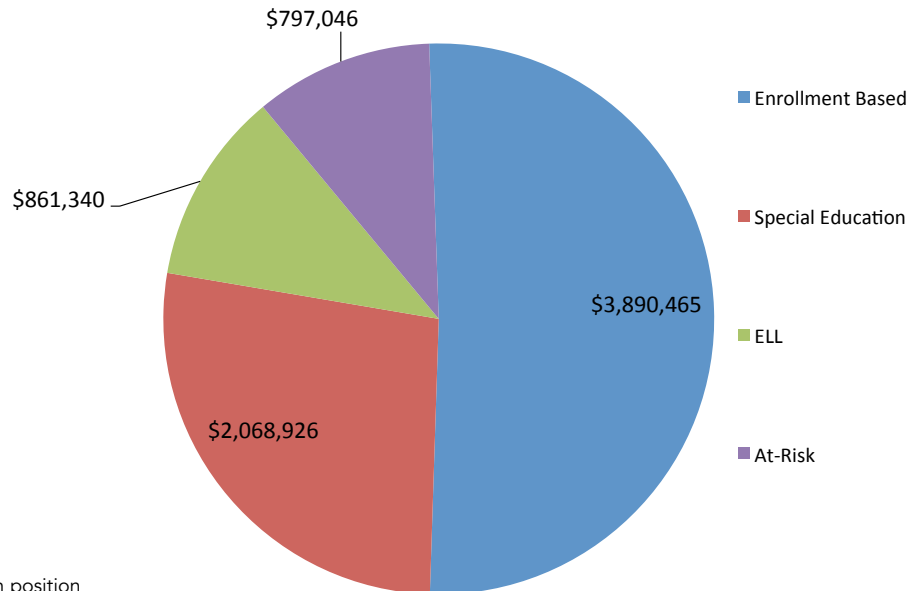


Roosevelt High School

\$7.8M total budget
+\$1.8M from prior year
514 total enrollment
+82 change in enrollment
83% at-risk %
\$797.0K at-risk funds



Budget Notes

- Your school's student enrollment went up
- Your school's special education budget increased
- Your school received funds for a Technology Instructional Coach position

Category	Item Name	# of Positions	\$ Amount
School Leadership	Principal	1.0	\$160,213
	Assistant Principal	1.7	\$221,146
	Assistant Principal for Intervention	0.0	\$0
	Assistant Principal for Literacy (APL)	0.0	\$0
	Assistant Principal for 9th Grade Academy	1.0	\$130,086
Classroom Teachers & Aides	High School Grades Teacher Allocation	22.0	\$2,046,880
	High School CTE Teacher Allocation	2.0	\$186,080
	High School Department Chair Pilot	0.0	\$0
	JROTC Teacher Matching Funds		\$86,750
	Middle Grades (6th-8th) Teacher Allocation	0.0	\$0
	Additional Middle Grade Teacher Allocation	0.0	\$0
	Elementary Grades (K-5) Teacher & Aide Allocation:		
	Kindergarten Teacher	0.0	\$0
	Kindergarten Aide	0.0	\$0
	1st Grade Teacher	0.0	\$0
	2nd Grade Teacher	0.0	\$0
	3rd Grade Teacher	0.0	\$0
	4th Grade Teacher	0.0	\$0
	5th Grade Teacher	0.0	\$0
	Teacher Leadership Innovation Pilot	0.00	\$0
Early Childhood Classroom Teachers & Aides	Early Childhood Teacher & Aide Allocation:		
	Pre-School Teacher	0.0	\$0
	Pre-School Aide	0.0	\$0
	Mixed Age (Pre-School/Pre-K) Teacher	0.0	\$0
	Mixed Age (Pre-School/Pre-K) Aide	0.0	\$0
	Pre-Kindergarten Teacher	0.0	\$0
	Pre-Kindergarten Aide	0.0	\$0
Subtotal		27.7	\$2,831,155

Category	Item Name	# of Positions	\$ Amount
At-Risk Allocation	High School Teacher Investment	4.0	\$372,160
	HS Athletic & After School Club Coordinator	1.0	\$99,697
	NAF Academy Director & Coordinator	0.0	\$0
	Assistant Principal for Literacy/Reading Specialist	0.0	\$0
	Extended Hours for HS Computer Lab	0.0	\$0
	Proving What's Possible (PWP) Award	0.0	\$21,300
	Supplies for Related Arts & Library	0.0	\$68,379
	Computers & Technology Investment	0.0	\$31,950
	Technology Instructional Coach	1.0	\$93,040
	Literacy Support/Reading Partnership*	0.0	\$0
	Evening Credit Recovery	0.0	\$56,644
	Middle Grades Teacher Investment	0.0	\$0
	Middle Grades Social-Emotional Support	0.0	\$0
	Middle Grades Exposures & Excursions	0.0	\$0
	Middle Grades Clubs & Activities	0.0	\$0
	Middle School Athletic Supplies	0.0	\$0
	Middle School AP for Intervention	0.0	\$0
	Teacher Residency Program*	0.0	\$0
	Additional Related Arts Teachers	0.0	\$0
	Additional Social Workers	0.0	\$0
	Additional School Psychologists	0.0	\$0
	Additional Special Ed Inclusion Teachers	0.0	\$0
	Additional ELL Counselors	0.0	\$0
	Additional Attendance Counselors	1.0	\$53,918
	Extended Day	0.0	\$0
	Specialty Funds	0.0	\$0
	Additional At-Risk Payment	0.0	\$0
Subtotal		7.0	\$797,089

Category	Item Name	# of Positions	\$ Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$93,040
	Technology Instructional Coach	0.0	\$0
	Twilight Academy Coordinator	0.0	\$0
	School Psychologist	1.0	\$93,040
	Social Worker	4.0	\$372,160
	Guidance Counselor	2.1	\$195,384
	Reading Specialist	0.0	\$0
	Middle Grade Social Emotional Support Allocation	0.0	\$0
	International Baccalaureate (IB) Coordinator	0.0	\$0
	School-wide Enrichment Model (SEM) Program Coordinator	0.0	\$0
Admin	Business Manager	1.0	\$74,291
	Administrative Aide	1.0	\$52,408
	Clerk	1.3	\$51,342
	Registrar	1.0	\$44,387
	Attendance Counselor	0.0	\$0
Custodial Support	Custodial Foreman	1.0	\$61,726
	Custodian RW-5	3.0	\$146,550
	Custodian RW-3	1.0	\$38,141
Subtotal		17.4	\$1,222,468

Category	Item Name	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$108,863
	Administrative Premium/Custodial Overtime	\$28,188
	Custodial NPS	\$3,987
	Middle Grades Exposures & Excursions	\$0
	Middle Grades Enrichment & Activities	\$0
	Extended Hours for HS Computer Lab	\$12,240
	9th Grade Academy Supplies	\$27,000
	Twilight Academy NPS	\$0
	Recreation Specialist	\$0
	2nd Chance Academy	\$0
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	Specialty Allocation	\$0
	Stabilization Allocation (maintain 95% of FY15 Budget)	\$0
Subtotal		\$180,278

Category	Item Name	# of Positions	\$ Amount
Special Education	Special Education Teachers	14.0	\$1,302,560
	Special Education Aides	9.0	\$215,818
	Special Education Behavior Technicians	2.0	\$85,347
English Language Learner Positions	ELL Teachers	8.0	\$744,320
	ELL Aides	1.0	\$23,980
	ELL Counselors	1.0	\$93,040
Related Arts	Related Arts Teacher Allocation (Elementary Grades only):		
	Art		
	Music		
	Physical Education		
	World Language	0.0	\$0
	Librarian/Media Specialist	1.0	\$93,040
	Supplies for Related Arts & Library	0.0	\$28,681
Subtotal		36.0	\$2,586,787

Category	Item Name	# of Positions	\$ Amount
After-School Program	After-School Program Teacher	0	\$0
	After-School Program Aide	0	\$0
	After-School Program Administrative Assistant	0	\$0
Credit Recovery	Evening Credit Recovery Program Funds		\$0
Subtotal		0.0	\$0

Category	Item Name	\$ Amount
Title Allocation	Title I – Instruction	\$191,233
	Title I – Parental Involvement	\$3,297
	Title II	\$11,900
	Subtotal	\$206,430

Total Number of Positions Allocated (excluding ASP) 88.1
Total Dollar Amount Allocated \$7,824,207